

## COUNTY SCHOOLS

### Herb Fischer

#### DESCRIPTION OF MAJOR SERVICES

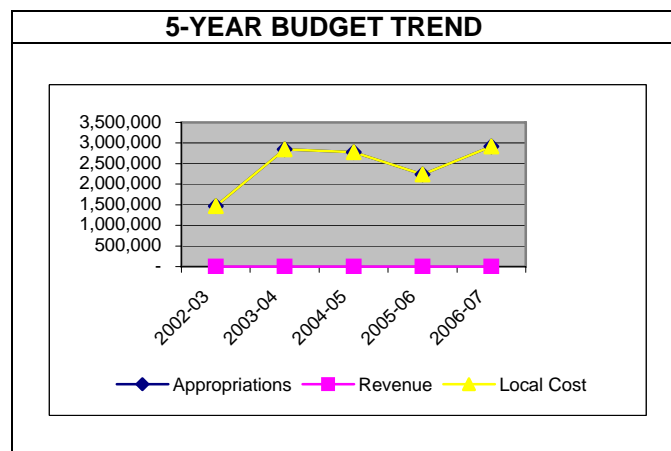
This budget unit represents the county's total legal and contractual obligations to contribute to the costs of the Superintendent of Schools and School Claims. The County Administrative Office is currently working with the County Superintendent's office on a proposal to change the status of the Superintendent from a dependent Office of Education to an independent Office of Education. Implementation of this plan will require legislation to change the way county financial support affects State revenue coming to the Superintendent's Office. Both the legislation and the proposal to change the status of the Superintendent will return to the Board of Supervisors for approval.

The Superintendent of Schools is the elected chief school administrative officer of the county and is mandated by state law to provide various services for 33 school districts and two regional occupational programs, and provides ancillary services to five community college districts within the county. Through state and other funding sources, the Superintendent provides services to over 400,000 grades K through 12 students and approximately 40,000 community college students in accordance with the Education Code. These services also include alternative education, special education, and curriculum and instruction. As a fiscally dependent County Office of Education, this budget supports administrative housing, maintenance, and other contracted support.

The School Claims Division was established to independently perform all audits and approval functions required of the Auditor/Controller-Recorder and the Superintendent of Schools, and is jointly responsible to those elected officials. These services include warrant production, control, and the examination and audit of the payrolls and other expenditures from the funds of the school districts and entities in the county.

There is no staffing associated with this budget unit.

#### BUDGET HISTORY



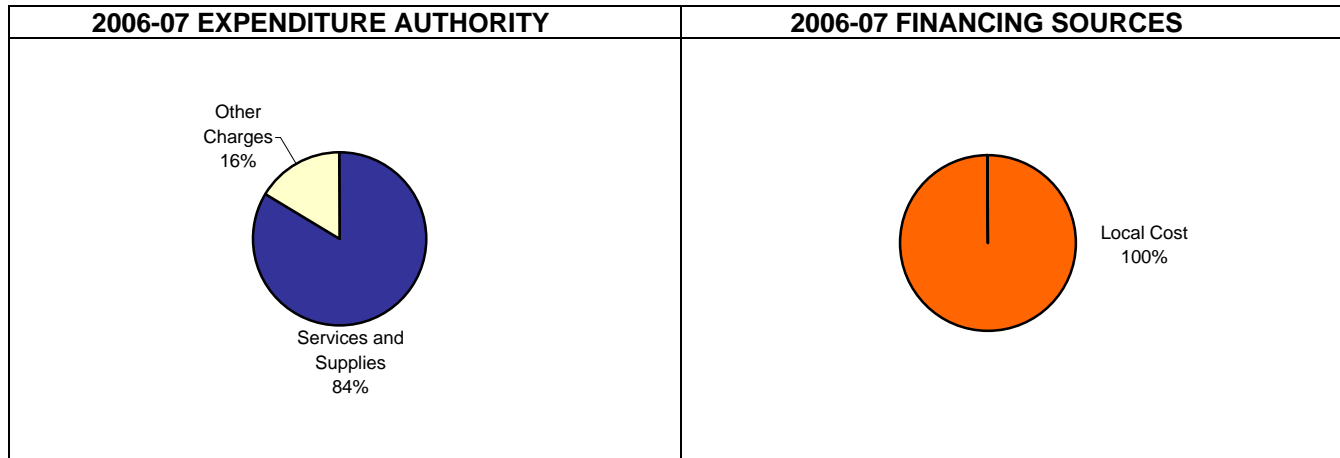
#### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	1,468,789	2,696,813	2,750,753	2,235,087	2,628,679
Departmental Revenue	-	-	-	-	-
Local Cost	1,468,789	2,696,813	2,750,753	2,235,087	2,628,679

During 2002-03, the county's obligation to fund schools was recorded in several county budget units. Beginning with 2003-04, this budget unit includes all associated costs such as housing, maintenance, utilities, and communications. Budgeted 2005-06 appropriation was significantly reduced to reflect the county's position on its contractual obligations for operating expenses, telephone expense, and utilities. Funding is restored to previous levels for expenditures in 2005-06 pending continuing contract negotiations with the Superintendent of Schools.



## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: County Schools  
FUND: General

BUDGET UNIT: AAA SCL  
FUNCTION: Education  
ACTIVITY: School Administration

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Services and Supplies	1,468,789	2,395,990	2,446,372	2,317,205	2,010,087	2,443,131	433,044
Transfers	-	300,823	304,381	311,474	225,000	475,000	250,000
Total Appropriation	1,468,789	2,696,813	2,750,753	2,628,679	2,235,087	2,918,131	683,044
Local Cost	1,468,789	2,696,813	2,750,753	2,628,679	2,235,087	2,918,131	683,044

In 2006-07, appropriations for this budget are restored to previous levels and increased for inflators provided for in the various contracts. Additionally, Transfers is increased to reflect rising utility costs. These costs are reflected in the Change From 2005-06 Final Budget column.

### FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

